

# Textron/Chamber Academy

## INSTRUCTION

| Detail Functions        | Per Pupil       | % To Total   |
|-------------------------|-----------------|--------------|
| Instructional Teachers  | \$11,903        | 45.3%        |
| Substitutes             | \$611           | 2.3%         |
| Instructional Parapros  | \$0             | 0.0%         |
| Pupil-Use Technology    | \$1,331         | 5.1%         |
| Instructional Materials | \$250           | 1.0%         |
| <b>Total</b>            | <b>\$14,095</b> | <b>53.7%</b> |

## INSTRUCTIONAL SUPPORT

| Detail Functions          | Per Pupil      | % To Total   |
|---------------------------|----------------|--------------|
| Guidance & Counseling     | \$3,554        | 13.5%        |
| Library & Media           | \$0            | 0.0%         |
| Extracurricular           | \$451          | 1.7%         |
| Student Health/Services   | \$457          | 1.7%         |
| Curriculum Development    | \$42           | 0.2%         |
| Staff Development         | \$631          | 2.4%         |
| Sabbaticals               | \$0            | 0.0%         |
| Program Management        | \$109          | 0.4%         |
| Therapists, Psychologists | \$527          | 2.0%         |
| <b>Total</b>              | <b>\$5,770</b> | <b>22.0%</b> |

## OPERATIONS

| Detail Function     | Per Pupil      | % To Total   |
|---------------------|----------------|--------------|
| Transportation      | \$316          | 1.2%         |
| Food Service        | \$163          | 0.6%         |
| Safety              | \$0            | 0.0%         |
| Building Upkeep     | \$1,017        | 3.9%         |
| Data Processing     | \$5            | 0.0%         |
| Business Operations | \$1,178        | 4.5%         |
| <b>Total</b>        | <b>\$2,678</b> | <b>10.2%</b> |

## LEADERSHIP

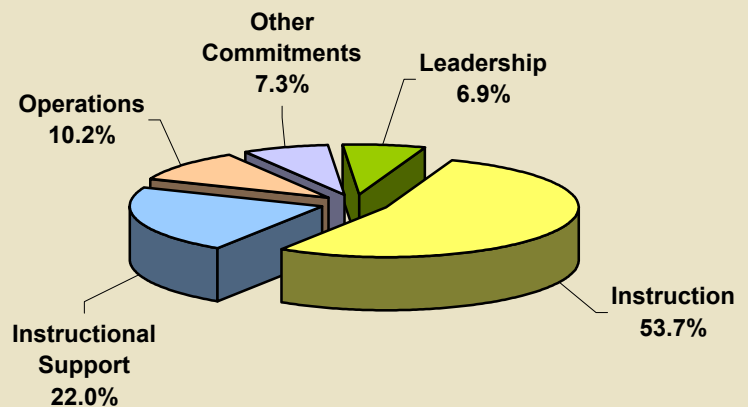
| Detail Function           | Per Pupil      | % To Total  |
|---------------------------|----------------|-------------|
| Principals & Asst. Prin   | \$858          | 3.3%        |
| School Office             | \$500          | 1.9%        |
| Deputies & Administrators | \$0            | 0.0%        |
| Superintendent & Board    | \$453          | 1.7%        |
| Legal                     | \$0            | 0.0%        |
| <b>Total</b>              | <b>\$1,810</b> | <b>6.9%</b> |

## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

|                                   |                    |
|-----------------------------------|--------------------|
| <b>Expenditures:</b>              | <b>\$2,731,786</b> |
| <b>District Enrollment (ADM):</b> | <b>104</b>         |
| <b>District Per Pupil:</b>        | <b>\$26,267</b>    |



## OTHER COMMITMENTS

| Detail Functions       | Per Pupil      | % To Total  |
|------------------------|----------------|-------------|
| Budgeted Contingencies | \$0            | 0.0%        |
| Debt Service           | \$1,913        | 7.3%        |
| Capital Projects       | \$0            | 0.0%        |
| Pass-Throughs          | \$0            | 0.0%        |
| Retiree Benefits       | \$0            | 0.0%        |
| Enterprise Services    | \$0            | 0.0%        |
| Claims & Settlements   | \$0            | 0.0%        |
| <b>Total</b>           | <b>\$1,913</b> | <b>7.3%</b> |